

Custodial

DESCRIPTION OF MAJOR SERVICES

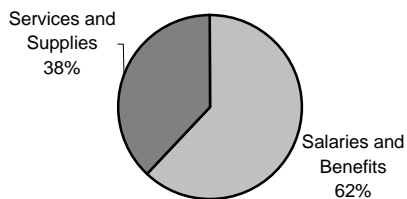
The Custodial Division is responsible for custodial services provided to county owned and some leased facilities. Services are performed with a combination of county employees and contract custodial service providers. This division provides pest control services, window washing, carpet cleaning, air duct cleaning, and mold remediation as well as routine and emergency general custodial services. The primary goal of the Custodial Division is to provide a clean environment in county facilities for customers and employees.

BUDGET AND WORKLOAD HISTORY

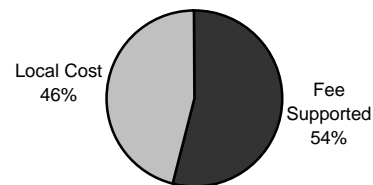
	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	2,728,170	3,200,343	3,278,253	3,922,297
Departmental Revenue	1,523,299	1,657,556	1,869,772	2,113,933
Local Cost	1,204,871	1,542,787	1,408,481	1,808,364
Budgeted Staffing		43.0		49.5
Workload Indicators				
In House (sq. ft)	1,304,314	1,304,314	1,327,415	1,327,415
Contracted (sq. ft)	860,156	938,156	857,189	857,189

On October 5, 2004, the Board approved the addition of 1.0 Custodian I position to provide service at the new Juvenile Dependency Court in San Bernardino. On December 14, 2004, the Board approved the restoration of 5.0 Custodian I positions, which had been eliminated due to State budget impacts. The department is also requesting 1.0 additional Custodian I position to enhance services provided in the Super Block area. These increases totaling 7.0 positions are partially offset by a reduction of 2.5 positions due to implementation of a distributed vacancy factor for a net proposed increase of 4.5 positions.

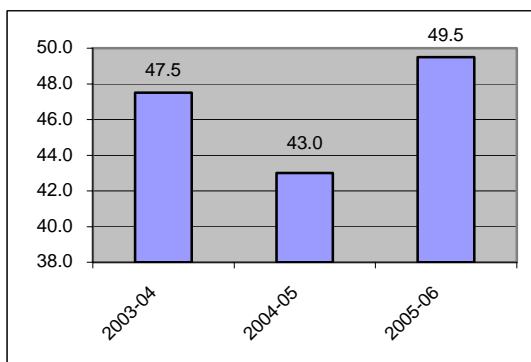
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



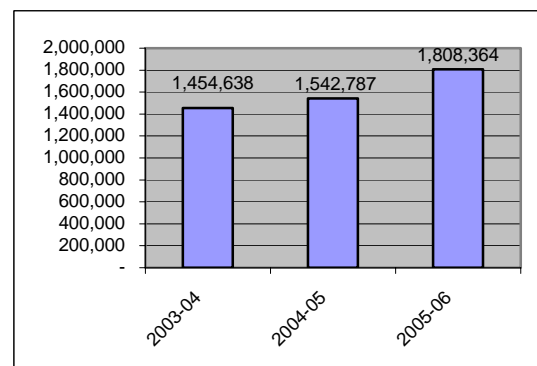
2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 LOCAL COST TREND CHART



GROUP: Public and Support Services
DEPARTMENT: Facilities Management
FUND: General

BUDGET UNIT: AAA FMD FMC
FUNCTION: General
ACTIVITY: Property Management

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Salaries and Benefits	1,961,837	1,951,945	2,406,404	22,318	2,428,722
Services and Supplies	1,307,361	1,239,343	1,355,110	129,778	1,484,888
Transfers	9,055	9,055	9,055	(368)	8,687
Total Appropriation	3,278,253	3,200,343	3,770,569	151,728	3,922,297
Departmental Revenue					
Current Services	1,869,772	1,657,556	1,696,619	417,314	2,113,933
Total Revenue	1,869,772	1,657,556	1,696,619	417,314	2,113,933
Local Cost	1,408,481	1,542,787	2,073,950	(265,586)	1,808,364
Budgeted Staffing		43.0	50.0	(0.5)	49.5

DEPARTMENT: Facilities Management
FUND: General
BUDGET UNIT: AAA FMD FMC

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Salaries and Benefits	(0.5)	32,318	-	32,318
Increases for step advancements and other cost adjustments total \$75,003. This is partially offset by a \$40,049 reduction in the charge for workers' compensation experience modification. This is further reduced by \$92,636 which is the implementation of a vacancy factor equivalent to 2.5 FTE's.				
** Final Budget Adjustment - Policy Item The Board approved an appropriation increase of \$45,000 and restoration of a Custodian I position, which was deleted in a prior fiscal year. Adding this position will provide coverage for the Gilbert Street area and help to restore service levels closer to industry standards. This policy item increased salaries and benefits by \$40,000 and services and supplies by \$5,000.				
** Final Budget Adjustment - Policy Item The Board approved an appropriation increase of \$45,000 and restoration of a Custodian I position, which was deleted in a prior fiscal year. Adding this position will provide coverage for the Lena Road area and help to restore service levels closer to industry standards. This policy item increased salaries and benefits by \$40,000 and services and supplies by \$5,000.				
2. Services and Supplies	-	119,778	-	119,778
Increase of \$84,778 to fund previously unfunded items such as a spot cleaning for carpet in common areas and emergency pest control services. In addition, an increase in funding due to contracting out services in outlying areas of the county and for more cleaning supplies.				
** Final Budget Adjustment - Policy Item The Board approved an appropriation increase of \$35,000 to reinstate a budget for window washing, which was eliminated in previous years.				
3. Transfers	-	(368)	-	(368)
Decrease in charges for Employee Health and Productivity, Employee Assistance Program and the Center for Employee Health and Wellness per Human Resources.				
4. Revenue	-	-	417,314	(417,314)
Increase in revenue is due to enhanced service requests from departments which includes pest control and carpet cleaning. In addition the Court MOU increased \$225,000 from the amount budgeted in 2004-05, and new buildings account for an increase \$60,000.				
Total	(0.5)	151,728	417,314	(265,586)

**** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.**

